

Driving Under the Influence Programs

DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit Alcohol and Drug Services will be budgeted in this fund as contingencies.

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provides services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Alcohol and Drug Services (ADS).

As per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring their Penal Code (PC) 1000 and Driving Under the Influence (DUI) programs. The supervision of these programs resided with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county.

Fees collected from privately owned and operated DUI programs within the county are deposited into this fund. Funds are then transferred to ADS, as they are needed to meet the costs of ADS staff assigned to this function. These funds can only be used for the cost of monitoring the PC 1000 programs and DUI programs.

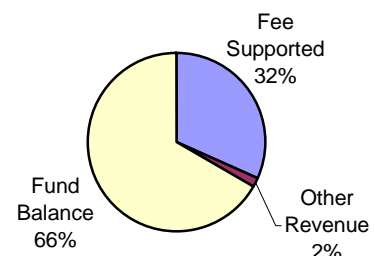
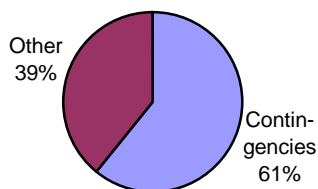
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	130,000	369,272	130,000	332,847
Departmental Revenue	118,749	120,000	102,321	111,254
Fund Balance		249,272		221,593

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
 DEPARTMENT: Behavioral Health
 FUND: Driving Under the Influence Programs

BUDGET UNIT: SDC MLH
 FUNCTION: Health & Sanitation
 ACTIVITY: Hospital Care

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Contingencies	-	-	-	-	-	-	202,847	202,847
Total Appropriation	-	-	-	-	-	-	202,847	202,847
Oper Transfers Out	130,000	369,272	-	-	-	369,272	(239,272)	130,000
Total Requirements	130,000	369,272	-	-	-	369,272	(36,425)	332,847
Departmental Revenue								
Use Of Money & Prop	5,400	-	-	-	-	-	5,400	5,400
Current Services	96,921	120,000	-	-	-	120,000	(14,146)	105,854
Total Revenue	102,321	120,000	-	-	-	120,000	(8,746)	111,254
Fund Balance		249,272	-	-	-	249,272	(27,679)	221,593

SCHEDULE C

DEPARTMENT: Behavioral Health
 FUND: Driving Under the Influence Programs
 BUDGET UNIT: SDC MLH

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase in Contingencies Contingencies represent unbudgeted available fund balance for Alcohol and Drug prevention programs.	-	202,847	-	202,847
2. Decrease in Operating Transfers Out The reduction in operating transfers out is due to a budget methodology change wherein funds available that are not budgeted in the operating budget unit of Alcohol and Drug will be budgeted as contingencies.	-	(239,272)	-	(239,272)
3. Decrease Fee Revenue/Interest Revenue Decrease based on current year projected revenue.	-	-	(14,146)	14,146
4. Interest revenue Interest revenue is now budgeted.	-	-	5,400	(5,400)
Total	-	(36,425)	(8,746)	(27,679)



SCHEDULE E

DEPARTMENT: Behavioral Health
 FUND: Driving Under the Influence Programs
 BUDGET UNIT: SDC MLH

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Driving Under the Influence and PC 1000 Program Monitoring	-	-	-	-
Per Title 9, Division 4, Chapter 3, Subchapter 4, 9878 (m) of state regulations and Health and Safety Code 11837.8 (a), private providers reimburse DBH \$10.00 per person for monitoring their DUI and PC 1000 programs. No impact, this action synchronizes the County's Fee Ordinance with the State regulations and DBH processes already in place to collect and use these fees. Annual revenues generated by these fees are \$105,854.				
Total	-	-	-	-

The fees collected are deposited into this Special Revenue fund and monies are then transferred to the operating unit of Alcohol and Drug based on the costs to monitoring these programs. DBH is now trying to incorporate these fees into the county's fee ordinance. Approval of these fees will not generate additional revenue as all of these fees have been in place since 1990. The department is bringing these fees for approval at this time because monies collected were previously deposited into a trust fund. However, due to GASB 34, this trust was reviewed and converted into a special revenue fund. In the course of this review, it was determined that the fees needed to be incorporated into the county's fee ordinance.

